

Utah System of Technical Colleges

# FY 2019 Budget Request



*A presentation to the  
Higher Education Appropriations Subcommittee  
Tuesday, January 30, 2018*

*Dr. David R. Woolstenhulme  
Commissioner of Technical Education*

# Budget Request Development

- Each college request analyzed for:
  - Alignment with mission
  - Justification of program request
    - How will the program meet unmet needs (reference DWS data as applicable)?
    - Is the program high-wage/high-demand? (If not, why should it be funded?)
    - Describe any pathways created/enhanced.
  - Current and projected outcome measures
  - Budget details (how will the money be spent?)
  - Previous improvement strategies/efficiencies and their outcomes

# FY 2019 Budget Request

• Employer-driven Program Expansion	\$ 4,228,200
• Equipment	\$ 3,000,000
• Student Support Services	\$ 579,100
• Compensation & Benefits	+ \$ 1,896,800

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<i>Ongoing Budget Increase Requested</i>	<i>\$ 9,704,100</i>
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\*For further information on the USTC budget request, please visit <http://goo.gl/iK5an5>.

# FY 2019 Budget Request (cont.)

<b>Anticipated FY 2019 Base Budget (State Tax Funds Only)</b>	<b>\$85,962,400</b>
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<b>Ongoing Budget Increase Requested</b>	<b>\$9,704,100</b>
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<b>• Employer-driven Program Expansion</b>	<b>\$4,228,200</b>
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<i>Bridgerland Technical College</i>	<i>\$738,000</i>
<i>Davis Technical College</i>	<i>\$909,900</i>
<i>Dixie Technical College</i>	<i>\$695,000</i>
<i>Mountainland Technical College</i>	<i>\$760,000</i>
<i>Ogden-Weber Technical College</i>	<i>\$390,000</i>
<i>Southwest Technical College</i>	<i>\$258,300</i>
<i>Tooele Technical College</i>	<i>\$190,000</i>
<i>Uintah Basin Technical College</i>	<i>\$287,000</i>

<b>• Equipment</b>	<b>\$3,000,000</b>
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<b>• Student Support Services</b>	<b>\$579,100</b>
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<i>Davis Technical College</i>	<i>\$115,900</i>
<i>Dixie Technical College</i>	<i>\$85,000</i>
<i>Mountainland Technical College</i>	<i>\$93,500</i>
<i>Southwest Technical College</i>	<i>\$99,600</i>
<i>Tooele Technical College</i>	<i>\$85,000</i>
<i>Uintah Basin Technical College</i>	<i>\$100,100</i>

<b>• Compensation &amp; Benefits</b>	<b>\$1,896,800</b>
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<i>Merit-based Salary Increases (2%)</i>	<i>\$1,202,800</i>
<i>Health Insurance Premium Increases (8%)</i>	<i>\$694,000</i>

# FY 2019 Budget Request (cont.)

## Employer-driven Program Expansion

<b>Bridgerland Technical College</b>	<b>\$ 738,000</b>	<b>Mountainland Technical College</b>	<b>\$ 760,000</b>
Paramedic	\$ 282,300	Information Technology – Mobile App Development	\$ 200,000
Information Technology & Coding	\$ 258,700	Information Technology – Web Development	\$ 190,000
Automated Manufacturing – Quality Control Technician	\$ 98,500	Automated Manufacturing	\$ 215,000
Structural Steel Drafting	\$ 98,500	Medical Assistant	\$ 110,000
<b>Davis Technical College</b>	<b>\$ 909,860</b>	Dental Assisting	\$ 45,000
Software Development	\$ 132,600	<b>Ogden-Weber Technical College</b>	<b>\$ 390,000</b>
Automotive Technology	\$ 111,360	Software Development	\$ 130,000
Digital Media Design	\$ 105,900	Automotive Technology	\$ 180,000
Surgical Technology	\$ 110,400	Digital Media Design	\$ 80,000
Composite Materials Technology	\$ 121,600	<b>Southwest Technical College</b>	<b>\$ 258,293</b>
Medical Assistant	\$ 96,700	Practical Nursing	\$ 142,113
Automation	\$ 115,400	Rural Area Faculty	\$ 116,180
Construction	\$ 115,900	<b>Tooele Technical College</b>	<b>\$ 190,000</b>
<b>Dixie Technical College</b>	<b>\$ 695,000</b>	Industrial Maintenance	\$ 95,000
Practical Nursing	\$ 224,000	Heavy Duty Diesel	\$ 95,000
Digital Media Design (Developer Track)	\$ 128,000	<b>Uintah Basin Technical College</b>	<b>\$ 286,961</b>
Automotive Technology	\$ 108,000	Information Technology	\$ 168,733
Collision Repair	\$ 108,000	Surgical Technician	\$ 118,228
Information Technology	\$ 127,000		
		<b>Total</b>	<b>\$ 4,228,114</b>

# FY 2019 Budget Request (cont.)

## Student Support Services

College	Purpose	Amount
Davis	Recruitment/Job Placement	\$ 115,900
Dixie	Financial Aid & Academic Advising	\$ 85,000
Mountainland	Counseling Services	\$ 93,500
Southwest	Job Placement	\$ 99,598
Tooele	Recruitment	\$ 85,000
Uintah Basin	IT Support	\$ 100,078
Total		\$ 579,076

